

---

## **Mission**

To provide high quality, cost effective emergency medical, fire and rescue services to the people of Seminole County in order to save lives, protect property and help maintain a high quality of life.

## **Business Strategy**

The EMS/Fire/Rescue Division serves unincorporated Seminole County and the City of Altamonte Springs, who merged with Seminole County effective October 1, 2002. It operates under a sophisticated "First Response" mutual aid system. Seven cities and two counties (Orange and Volusia) participate in the sharing of resources. Through the use of an "Automated Vehicle Locator System," the closest unit or units are dispatched to an emergency, regardless of jurisdiction. The Division provides ambulance transport services to area hospitals. A proactive approach is taken in our response to emergencies through extensive training and disaster planning. We operate under an Incident Management System for the command of both daily operations and alarm situations. Emergency services are provided from 17 stations strategically located throughout Seminole County. Resources include: 20 engines, 19 Advanced Life Support rescue units, 2 tower units, 2 heavy rescues, one 6,000 gallon portable water tanker, 7 woods vehicles, 2 four-wheel drive tracker units, 1 special events unit, and 1 helicopter. Additionally, 2 prescribed burn units are utilized in a partnership with Natural Lands. Types of responses provided include fire suppression, hazardous materials response, technical rescue, emergency medical services, and hospital transport and serve as a first responder in the event of a Weapons of Mass Destruction type incident.

## **Objectives**

Maintain a five-minute, or less, average response time to emergency calls for service, and provide emergency medical transport services.

Utilize technology, new and replacement equipment to maintain safety, and provide rapid, efficient response to calls for service.

Continue the delivery of skills maintenance programs for Division personnel, and provide fire/life safety education programs to the public.

Continue the EMS transport program with 10,220 anticipated transports during FY 2002/2003; generating revenues in excess of \$1,000,000.

## **Performance Measures**

	<b>FY 00/01 Actual</b>	<b>FY 01/02 Estimated</b>	<b>FY 02/03 Goal</b>
Total alarm response	22,232	21,521	27,000
Average emergency response time	5:07	5:02	5:00
Transports	8,031	7,308	10,220
Training contact hours	21,325	20,925	26,150

<b>Department:</b>		<b>PUBLIC SAFETY</b>			<b>Seminole County</b>
<b>Division:</b>		<b>EMS/FIRE/RESCUE</b>			
<b>Section:</b>		<b>FY 2002/03</b>			
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
<b>EXPENDITURES:</b>					
Personal Services		16,281,039	18,304,516	24,448,308	33.6%
Operating Services		1,530,215	1,463,000	2,156,524	47.4%
Capital Outlay		5,000	401,800	194,986	-51.5%
Debt Service		0	0	0	
Grants and Aid		0	0	0	
Reserves/Transfers		9,079	1,059,991	2,027,383	91.3%
<b>Subtotal Operating</b>		<b>17,825,333</b>	<b>21,229,307</b>	<b>28,827,201</b>	<b>35.8%</b>
Capital Improvements		1,349,743	2,769,000	4,273,609	54.3%
<b>TOTAL EXPENDITURES</b>		<b>19,175,076</b>	<b>23,998,307</b>	<b>33,100,810</b>	<b>37.9%</b>
<b>FUNDING SOURCE (S)</b>					
Fire Protection Fund		18,956,261	22,131,817	30,971,486	39.9%
Public Safety Donations		576	15,960	574	-96.4%
Fire/Rescue Impact Fee		218,239	1,850,530	2,128,750	15.0%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>19,175,076</b>	<b>23,998,307</b>	<b>33,100,810</b>	<b>37.9%</b>
Full Time Positions		243	247	319	
Part-Time Positions		0	0	0	
<b>New Programs and Highlights for Fiscal Year 2002/03</b>					
1 transport capable unit - peak load unit (rescue vehicle) (Impact Fees)					200,000
Land acquisition and contruction of Fire Station #13					1,500,000
Fire Station ADA Renovations					300,000
72 additional staff with Altamonte Springs Fire Merger					
<b>Replacement Equipment:</b>					
4 defibrillation monitors					99,800
2 fire engines					600,000
2 transport capable units (rescue vehicles)					384,000
2 woods trucks					136,000
1 vehicle (Crown Victoria)					30,450
<b>Capital Improvements</b>					
Total Project Cost		4,273,609	733,000	1,483,000	2,888,000
Total Operating Impact		0	0	0	1,075,000